

Program Category: Downtown Revitalization


SUMMARY BY PROJECT

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
American Theater for the Performing Arts	248,000	30,252,000	0	0	0	0	0	30,500,000
Armory Exterior Upfit	0	0	0	843,312	0	0	0	843,312
Downtown Street Improvements - Phase III	0	0	0	1,500,000	17,000,000	0	0	18,500,000
Downtown Street Improvements - Phase IV	0	0	0	0	2,000,000	0	0	2,000,000
Downtown Street Improvements - Phases I & II	11,735,109	0	0	0	0	0	0	11,735,109
Downtown Trolley Service	0	0	0	750,000	0	0	0	750,000
Durham Armory Upgrade	0	0	882,806	0	0	0	0	882,806
Durham Athletic Park Renovation, Phase II	0	0	2,143,352	1,306,648	0	0	0	3,450,000
Durham Athletic Park Upgrade, Phase I	0	0	1,856,648	0	0	86,656	0	1,943,304
Durham Central Park Completion	0	0	0	3,000,000	0	0	0	3,000,000
Durham Central Park Street Improvements	0	0	0	4,800,000	0	0	0	4,800,000
Durham Central Park Utility Infrastructure	0	0	330,000	0	0	0	0	330,000
Hayti Heritage Center	0	0	612,098	828,044	0	0	0	1,440,142
Liggett Streetscape Improvements	0	4,000,000	0	0	0	0	0	4,000,000
Neighborhood Economic Development Fund	250,000	0	1,500,000	1,800,000	2,200,000	0	0	5,750,000
Ninth Street Parking Study and Infrastructure	0	0	0	575,000	0	0	0	575,000
	\$12,233,109	\$34,252,000	\$7,324,904	\$15,403,004	\$21,200,000	\$86,656	\$0	\$90,499,673

SUMMARY BY REVENUE SOURCE


Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Funds
GOB Authorized	4,145,996	4,000,000	0	0	0	0	0	8,145,996
GOB Unauthorized	0	0	7,324,904	15,403,004	21,200,000	86,656	0	44,014,564
Impact Fees	712,595	0	0	0	0	0	0	712,595
Installment Sales	0	26,552,000	0	0	0	0	0	26,552,000
Intergovernmental	502,004	0	0	0	0	0	0	502,004
Other	6,772,514	3,700,000	0	0	0	0	0	10,472,514
Pay-As-You-Go	100,000	0	0	0	0	0	0	100,000
Rev Authorized	0	0	0	0	0	0	0	0
Rev Unauthorized	0	0	0	0	0	0	0	0
	\$12,233,109	\$34,252,000	\$7,324,904	\$15,403,004	\$21,200,000	\$86,656	\$0	\$90,499,673

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> Employment & Economic Dev	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> American Theater for the Performing Arts	<i>Pin Number</i> 0821-12-86-6447	<i>Master Plan</i> Downtown Master Plan	
<i>Project Description</i> This project designs and constructs a new 2,800 seat theater venue for major concerts, performances, plays and the American Dance Festival. It will serve as a catalyst for tourism in Durham and provide sufficient space for existing performances.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/05 Completion 06/08	<i>TYPE REQUEST</i> New


<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$248,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,648,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$27,852,000	\$0	\$0	\$0	\$0	\$0	\$27,852,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$248,000	\$30,252,000	\$0	\$0	\$0	\$0	\$0	\$30,500,000
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$26,552,000	\$0	\$0	\$0	\$0	\$0	\$26,552,000
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000
Other	\$0	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$3,700,000
Total	\$248,000	\$30,252,000	\$0	\$0	\$0	\$0	\$0	\$30,500,000
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$62,500	\$125,000	\$125,000	\$0	\$312,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$62,500	\$125,000	\$125,000	\$0	\$312,500

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Armory Exterior Upfit	<i>Pin Number</i> 0821-08-98-1162	<i>Master Plan</i>	
<i>Project Description</i> The landscape beautification project includes costs for demolition and addition of a new stamped concrete sidewalk and driveway, a perforated brick screenwall and adjoining masonry knee wall, walkway canopy, new landscaping and lighted pathways.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/08	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$39,550	\$0	\$0	\$0	\$39,550
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$382,106	\$0	\$0	\$0	\$382,106
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$421,656	\$0	\$0	\$0	\$421,656
<i>Total</i>	\$0	\$0	\$0	\$843,312	\$0	\$0	\$0	\$843,312
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$843,312	\$0	\$0	\$0	\$843,312
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$843,312	\$0	\$0	\$0	\$843,312
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


<i>Service Area</i> Downtown Revitalization	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 5
<i>Project Title</i> Downtown Street Improvements - Phase III		<i>Pin Number</i> 0821-12-97-5436	
<i>Master Plan</i> Downtown Master Plan			
<i>Project Description</i> This project converts the downtown loop into two-way traffic and includes streetscaping improvements.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/09	
<i>TYPE REQUEST</i> Continuation			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$17,000,000	\$0	\$0	\$17,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$1,500,000	\$17,000,000	\$0	\$0	\$18,500,000

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$1,500,000	\$17,000,000	\$0	\$0	\$18,500,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$1,500,000	\$17,000,000	\$0	\$0	\$18,500,000

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

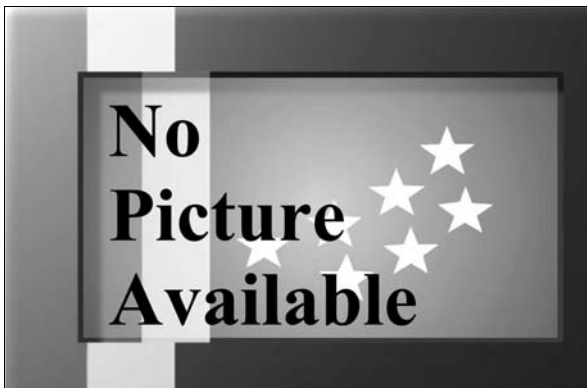
<i>Service Area</i> Downtown Revitalization	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 5
<i>Project Title</i> Downtown Street Improvements - Phase IV		<i>Pin Number</i> 0821-12-97-5436	
<i>Master Plan</i> Downtown Master Plan			
<i>Project Description</i> This project streetscapes the remaining streets within the downtown loop not included in Phases I, II or III.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/08 Completion 07/09	
<i>TYPE REQUEST</i> Continuation			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

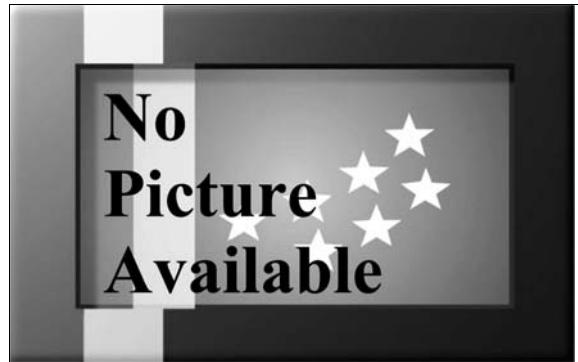
Service Area		Department		Division/Program		District			
Downtown Revitalization		Public Works		Engineering		5			
Project Title		Pin Number		Master Plan					
Downtown Street Improvements - Phases I & II		0821-12-97-5436		Long Range Transportation Plan					
Project Description									
Phase I of this project consists of street improvements and streetscaping of Parrish Street, Corcoran Street, and the Center City Plaza. Phase II consists of improvements and streetscaping as well as two-way conversion of Chapel Hill and Main Streets.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$0		Beginning 07/04		Continuation			
				Completion 07/05					
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$6,601	\$0	\$0	\$0	\$0	\$0	\$0	\$6,601
Land		\$465,838	\$0	\$0	\$0	\$0	\$0	\$0	\$465,838
Construction		\$11,262,670	\$0	\$0	\$0	\$0	\$0	\$0	\$11,262,670
Equip/Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$11,735,109	\$0	\$0	\$0	\$0	\$0	\$0	\$11,735,109
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
GOB Authorized		\$4,145,996	\$0	\$0	\$0	\$0	\$0	\$0	\$4,145,996
GOB Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$712,595	\$0	\$0	\$0	\$0	\$0	\$0	\$712,595
Intergovernmental		\$4,004	\$0	\$0	\$0	\$0	\$0	\$0	\$4,004
Other		\$6,772,514	\$0	\$0	\$0	\$0	\$0	\$0	\$6,772,514
Total		\$11,735,109	\$0	\$0	\$0	\$0	\$0	\$0	\$11,735,109
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> Employment & Economic Dev	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Downtown Trolley Service	<i>Pin Number</i> 0821-08-97-2692	<i>Master Plan</i> Downtown Master Plan	

Project Description


This project will purchase 3 trolleys to operate in the downtown area between 10 am and 3 pm Monday through Friday to encourage retail. Funding will be 90% Federal with 10% local match made through private donations. DATA will operate within its budget.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 07/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$217,800	\$218,000	\$218,200	\$654,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$217,800	\$218,000	\$218,200	\$654,000

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Durham Armory Upgrade		<i>Pin Number</i> 0821-08-98-1162	
<i>Master Plan</i> Facility Condition Assessment			
<i>Project Description</i> This project upgrades the 21,383 square foot Durham Armory/Old Civic Center. Project repairs include the HVAC system, water infiltration, hardwood floors, worn interior finishes, and deteriorated walk and driveways.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/06 Completion 07/07	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$115,149	\$0	\$0	\$0	\$0	\$115,149
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$667,528	\$0	\$0	\$0	\$0	\$667,528
Equip/Furnishings	\$0	\$0	\$100,129	\$0	\$0	\$0	\$0	\$100,129
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$882,806	\$0	\$0	\$0	\$0	\$882,806

<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$882,806	\$0	\$0	\$0	\$0	\$882,806
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$882,806	\$0	\$0	\$0	\$0	\$882,806

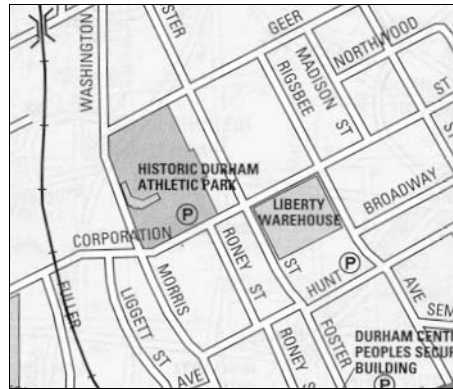
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 5
<i>Project Title</i> Durham Athletic Park Renovation, Phase II	<i>Pin Number</i> 0822-20-80-8121	<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

Project Description

This project will rehabilitate the Durham Athletic Park as a multi-use facility for athletics and entertainment downtown.



<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 07/11	<i>TYPE REQUEST</i> New
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<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,693,352	\$1,306,648	\$0	\$0	\$0	\$3,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$2,143,352	\$1,306,648	\$0	\$0	\$0	\$3,450,000
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$2,143,352	\$1,306,648	\$0	\$0	\$0	\$3,450,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$2,143,352	\$1,306,648	\$0	\$0	\$0	\$3,450,000
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$40,000	\$40,000	\$45,000	\$45,000	\$170,000
Maint/Operations	\$0	\$0	\$0	\$20,000	\$22,000	\$24,000	\$30,000	\$96,000
Personnel	\$0	\$0	\$0	\$60,000	\$60,000	\$65,000	\$65,000	\$250,000
Total	\$0	\$0	\$0	\$120,000	\$122,000	\$134,000	\$140,000	\$516,000

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> General Services	<i>Division/Program</i> 1	<i>District</i> 5
<i>Project Title</i> Durham Athletic Park Upgrade, Phase I	<i>Pin Number</i> 0822-20-80-8121	<i>Master Plan</i> Facility Condition Assessment	

Project Description

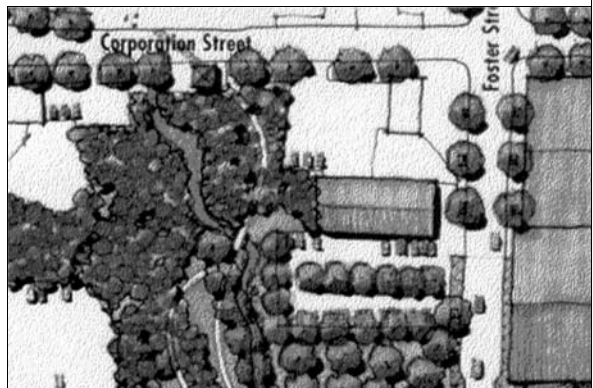
The Historic Durham Athletic Park occupies 5.4 acres with buildings, stands, and a playing field. Project repairs include the plumbing system, roofing, parking lot resurfacing, painting, fence replacement and score board replacement.



<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 07/10	<i>TYPE REQUEST</i> New
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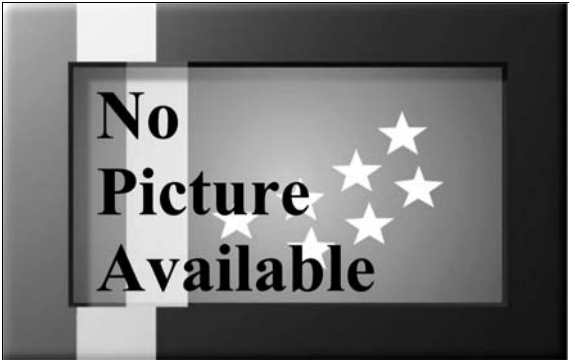
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$242,172	\$0	\$0	\$11,303	\$0	\$253,475
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,403,892	\$0	\$0	\$65,524	\$0	\$1,469,416
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$210,584	\$0	\$0	\$9,829	\$0	\$220,413
Total	\$0	\$0	\$1,856,648	\$0	\$0	\$86,656	\$0	\$1,943,304
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$1,856,648	\$0	\$0	\$86,656	\$0	\$1,943,304
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,856,648	\$0	\$0	\$86,656	\$0	\$1,943,304
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> Employment & Economic Dev	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Durham Central Park Completion	<i>Pin Number</i> 0821-08-99-0129	<i>Master Plan</i> Downtown Master Plan	
<i>Project Description</i> This project includes a water feature, grading, landscaping, benches, lighting, park furniture, paving stones, sidewalks and finishing. Central Park will be a central feature in downtown revitalization and an extension of the North-South Greenway.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0		

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

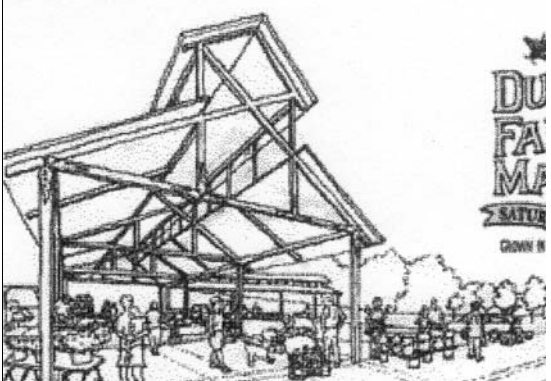
<i>Service Area</i> Downtown Revitalization	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 5
<i>Project Title</i> Durham Central Park Street Improvements		<i>Pin Number</i> 0821-08-99-0556	
<i>Master Plan</i> Downtown Master Plan			
<i>Project Description</i> This project provides streetscaping and street improvements in Central Park. The limits are Foster Street to West Morgan to Corporation and Corporation from Washington to Foster.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/10	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000

<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000

<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


<i>Service Area</i> Downtown Revitalization	<i>Department</i> Budget & Management	<i>Division/Program</i> Development	<i>District</i> 5
<i>Project Title</i> Durham Central Park Utility Infrastructure		<i>Pin Number</i> 0821-08-99-0129	
<i>Master Plan</i> Downtown Master Plan			
<i>Project Description</i> This project provides water, sewer, and electrical infrastructure to support the continuing development in Durham Central Park, including the planned Farmers Market Pavilion. The project includes removal of Roney Street pavement once street is closed.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/06 Completion 07/08	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000

<i>Revenue</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000

<i>Operating</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$1,000	\$0	\$3,000	\$4,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$1,000	\$0	\$3,000	\$4,000

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


<i>Service Area</i> Downtown Revitalization	<i>Department</i> Budget & Management	<i>Division/Program</i>	<i>District</i> 1
<i>Project Title</i> Hayti Heritage Center		<i>Pin Number</i>	
<i>Master Plan</i>			
<i>Project Description</i> St. Joseph Historic Foundation, Inc. funding request to renovate the Hayti Heritage Center. Project includes basement restoration, plaza enclosure, waterproofing, theatre lights and sound system, security system, outdoor lighting and signage.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/06 Completion 07/08	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$562,098	\$828,044	\$0	\$0	\$0	\$1,390,142
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$612,098	\$828,044	\$0	\$0	\$0	\$1,440,142

<i>Revenue</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$612,098	\$828,044	\$0	\$0	\$0	\$1,440,142
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$612,098	\$828,044	\$0	\$0	\$0	\$1,440,142

<i>Operating</i>	<i>Prior Year</i>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

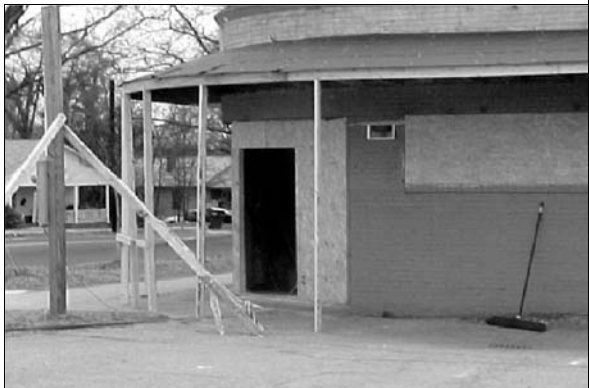
<i>Service Area</i> Downtown Revitalization	<i>Department</i> Employment & Economic Dev	<i>Division/Program</i> OEED/Engineering	<i>District</i> 5
<i>Project Title</i> Liggett Streetscape Improvements		<i>Pin Number</i> 0821-08-78-6546	
<i>Master Plan</i> Downtown Master Plan			
<i>Project Description</i> This project provides streetscape improvements to Main, Duke, Fuller & West Morgan Streets in conjunction with Blue Devil Ventures' renovations of the Liggett complex.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures \$0		<i>PROJECTED DATES:</i> Beginning 07/05 Completion 07/08	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000


<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> Employment & Economic Dev	<i>Division/Program</i>	<i>District</i> 1
<i>Project Title</i> Neighborhood Economic Development Fund	<i>Pin Number</i> 0831-19-62-0328	<i>Master Plan</i> Hope VI Plan	
<i>Project Description</i> This project establishes a fund to encourage public/private revitalization of targeted low and moderate income neighborhoods. Funding will be used for environmental remediation, incentives, and land purchase.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 06/10	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$250,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$900,000
Land	\$0	\$0	\$850,000	\$1,150,000	\$200,000	\$0	\$0	\$2,200,000
Construction	\$0	\$0	\$0	\$650,000	\$2,000,000	\$0	\$0	\$2,650,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$1,500,000	\$1,800,000	\$2,200,000	\$0	\$0	\$5,750,000
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$1,500,000	\$1,800,000	\$2,200,000	\$0	\$0	\$5,500,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$1,500,000	\$1,800,000	\$2,200,000	\$0	\$0	\$5,750,000
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Downtown Revitalization	<i>Department</i> Employment & Economic Dev	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Ninth Street Parking Study and Infrastructure	<i>Pin Number</i> 0822-18-22-9042	<i>Master Plan</i> Durham Comprehensive Plan	
<i>Project Description</i> This project funds a parking "demand" study and provides pedestrian amenities as an initial part of a larger project to resolve parking issues along the Ninth Street commercial corridor. It also includes street lighting and benches along the street.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/08	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0	\$575,000
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0	\$575,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0	\$575,000
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0